

Idaho State Board of Education Strategic Plan 2009-2013

Vision:

The State Board of Education envisions an accessible, seamless public education system that provides for an intelligent and well-informed citizenry, contributes to the overall economy, and improves the general quality of life in Idaho.

Mission:

The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the Board, delivers public primary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner. In recognition that economic growth, mobility, and social justice sustain Idaho's democratic ideals, the State Board of Education endeavors to ensure our citizens are informed and educated in order to achieve a higher quality of life and effectively participate in a democratic society.

Authority and Scope:

The Idaho Constitution provides that the general supervision of the state educational institutions and public school system of the State of Idaho shall be vested in a state board of education. Pursuant to Idaho Code, the State Board of Education is charged to provide for the general supervision, governance and control of all state educational institutions, to wit: Boise State University, Lewis-Clark State College, the School for the Deaf and the Blind and any other state educational institution which may hereafter be founded, and for the general supervision, governance and control of the public school systems, including public community colleges. The State Board of education shall be known as the State Board of Education and Board of Regents of the University of Idaho.

State Board of Education Governed Agencies and Institutions:

Educational Institutions	Agencies
Idaho Public School System	State Department of Education
Idaho State University	Division of Professional-Technical Education
University of Idaho	Division of Vocational Rehabilitation
Boise State University	School for the Deaf and the Blind
Lewis-Clark State College	Office of the State Board of Education
Eastern Idaho Technical College	Idaho Public Broadcasting System
College of Southern Idaho*	Idaho State Historical Society**
College of Northern Idaho*	Commission for Libraries**
College of Western Idaho*	
*Also have separate, locally elected oversight boards	**Also have separate oversight boards appointed by the State Board of Education

Goal I: Quality – Sustain and continuously improve the quality of Idaho’s public education, training, rehabilitation, and information/research programs and services.

Objectives for quality:

1. Continue developing a career continuum and compensation system for all teachers, faculty, and staff that rewards knowledge, skills and productivity; and promotes recruiting, hiring, and retention.
 - *Performance Measure:*
 - Board governed agency and institution personnel total compensation as a percent of peer organizations.
 - *Benchmark:*
 - Teachers, faculty, and staff should enjoy good working conditions and be compensated at levels comparable (90-100 percent) to peer public and private organizations (normalized by the Consumer Price Index and location).

2. Strive for continuous improvement and increased level of public confidence in the education system through performance-based assessments and accountability, and monitoring of accreditation processes.
 - *Performance Measure:*
 - The number of schools and districts meeting or exceeding Adequate Yearly Progress (AYP) each year.
 - *Benchmark:*
 - Number of schools and districts meeting or exceeding AYP each year to 100% by 2013.

 - *Performance Measure:*
 - Schools, institutions, and agencies accreditation results.
 - *Benchmark:*
 - Schools, institutions, and agencies meet or exceed accreditation standards.

3. Increase the availability of highly qualified teachers, especially in high need areas.
 - *Performance Measure:*
 - Number of Idaho teachers who are certified each year by specialty.
 - *Benchmark:*
 - Numbers of certified teachers are adequate to meet demand.

4. Enhance the State’s infrastructure and capacity for biomedical research through collaborative efforts between our three public universities and the Veterans Affairs Medical Center (VAMC) Biomedical Research Expansion Initiative.
 - *Performance Measure:*
 - Total dollar amount of grants for biomedical research (funded externally from state resources).
 - Number of biomedical researchers being trained and number of researchers engaged in biomedical research at the VAMC facility.
 - *Benchmark:*

- Total dollar value of biomedical research grant funding (external of state resources) increases.

- 5. Improve the service delivery model for infants, toddlers, children, and youth who are blind, visually impaired, deaf, or hard of hearing, including those with additional disabilities or deafblindness.
 - *Performance Measure:*
 - Satisfaction of parents of infants, toddlers, children, and youth who are blind, visually impaired, deaf, or hard of hearing, including those with additional disabilities or deafblindness.
 - *Benchmark:*
 - The number of parents of infants, toddlers, children, and youth satisfied with services in the state will be at least 90%.

- 6. Continuously evaluate and make additions as necessary to service delivery models for transition age youth and adults with disabilities.
 - *Performance Measure:*
 - The number of eligible transitioning youth and adults who have become successfully employed.
 - *Benchmark:*
 - The number of youth and adults successfully employed will be equal to or greater than the preceding year.

- 7. Support and enhance the state's infrastructure and capacity for advanced energy studies through collaborative efforts between our three public universities and the Idaho National Laboratory at the Center for Advanced Energy Studies.
 - *Performance Measure:*
 - Total dollar amount of grants for advanced energy studies (funded externally from state resources).
 - *Benchmark:*
 - Total dollar value of advanced energy studies grant funding (external of state resources) increases.

- 8. Foster an academic environment that encourages and enables cooperative (public/private partnerships) efforts to engage in relevant research.
 - *Performance Measure:*
 - External funding for research per faculty FTE.
 - *Benchmark:*
 - External funding for research per faculty FTE is equivalent to peer institutions.

Goal II: Access – Continuously improve access for individuals of all ages, abilities, and economic means to the public education system, training, rehabilitation, and information/research programs and services.

Objectives for access:

1. Increase participation of secondary students in advanced opportunities programs for receiving postsecondary credits (Advanced Placement Courses, dual credit, Tech-Prep, and International Baccalaureate).
 - *Performance Measure:*
 - Number of schools/districts offering advanced opportunities in each program and the total number of students enrolled in each program.
 - *Benchmark:*
 - One hundred percent of secondary schools offer advanced opportunities.
 - Students enrolled in advanced opportunities programs will increase.
2. Maintain and increase high school graduation rates, especially for minority students.
 - *Performance Measure:*
 - Percentage of 9th grade students graduating from high school.
 - *Benchmark:*
 - Increase the percentage of 9th grade students graduating from high school.
3. Increase student access to educational opportunities by reducing barriers to efficient transfer of credit and student status.
 - *Performance Measure:*
 - Number of transfer students, average number of credit hours requested for transfer, and average number of credit hours (as a percent total requested) accepted for transfer by the institution.
 - *Benchmark:*
 - At least 90% of credits requested will transfer for students (with two or less years of postsecondary education) when transferring from one of Idaho's regionally accredited postsecondary institutions to another Idaho regionally accredited postsecondary institution.
4. Increase access to postsecondary education by improving students' ability to pay for educational costs.
 - *Performance Measure:*
 - The percent of educational costs covered by loans.
 - *Benchmark:*
 - The percent of expenses paid by loans will decrease.
5. Improve the rate of high school graduates advancing to postsecondary education.
 - *Performance Measure:*
 - Number of high school graduates (as a percent of total graduates) advancing to postsecondary education.
 - *Benchmark:*

- At least 50% of high school graduates will register as full-time or part-time postsecondary students after graduating high school.
- 6. Increase student access to relevant medical education programs (nursing, physician assistant, health technicians, and physicians).
 - *Performance Measure:*
 - Number of nurses, physician assistants, health technicians, and physicians per 100K of Idaho's population.
 - *Benchmark:*
 - Number of nurses, physician assistants, health technicians, and physicians (per 100K of Idaho's general population) will increase each year until comparing favorably with other states in the Northwest.

Goal III: Efficiency – Deliver educational, training, rehabilitation and information/research programs and services through the public education system in a manner which makes effective and efficient use of resources.

Objectives for efficiency:

1. Improve the quality and efficiency of data collection and reporting for informed decision-making.
 - *Performance Measure:*
 - Adequacy and scope of data collection systems.
 - *Benchmark:*
 - Number of systems developed and implemented.
2. Improve the postsecondary program completion rate.
 - *Performance Measure:*
 - Number of full-time, first-time students from the cohort of new first year students who complete their programs with in 1½ times the normal program length.
 - *Benchmark:*
 - Number of first year students who complete their program will be equivalent to the top 30% of the institutions' peers.
3. Develop the most efficient and cost effective delivery system for adequately meeting the needs of infants, toddlers, children, and youth who are blind, visually impaired, deaf, or hard of hearing, including those with additional disabilities or deafblindness.
 - *Performance Measure:*
 - Cost, proximity, and adequacy of services provided.
 - *Benchmark:*
 - Services meet delivery standards and are efficient compared to similar delivery services in other states.

4. Improve the use of postsecondary educational resources.
 - *Performance Measure:*
 - The program cost per credit hour.
 - *Benchmark:*
 - Cost per credit hour will be consistent with institutional best practices.

5. Improve Board of Education policy pertaining to higher education tuition waivers to ensure the most efficient use of educational resources.
 - *Performance Measure:*
 - Enrollment as a percentage of capacity.
 - *Benchmark:*
 - Use of tuition waivers will maximize use of institutional resources.

Key External Factors

(beyond control of the State Board of Education):

Funding:

Most State Board of Education strategic goals and objectives assume on-going and sometimes significant additional levels of State legislative appropriations. Availability of state revenues (for appropriation), gubernatorial, and legislative support for some Board initiatives can be uncertain.

Legislation/Rules:

Beyond funding considerations, many education policies are embedded in state statute or rule and not under Board control. Changes to statute and rule desired by the Board of Education are accomplished according to state guidelines. Rules require public notice and opportunity for comment, gubernatorial support, and adoption by the Legislature. Proposed legislation must be supported by the Governor, gain approval in the germane legislative committees and pass both houses of the Legislature.

School Boards:

The Board of Education establishes rules and standards for all Idaho public K-12 education, but Idaho provides for “local control of school districts.” Elected school boards have wide discretion in hiring teachers and staff, school construction and maintenance, and the daily operations of the public schools.

Federal Government:

A great deal of educational funding for Idaho public schools is provided by the federal government. Funding is often tied to specific federal programs and objectives, and therefore can greatly influence education policy in the State.

CY2008 Strategic Planning/Performance Reporting /Budgeting Worksheet

<u>Month</u>	<u>Strategic Planning</u>	<u>Performance Reporting</u>	<u>Eight-year Academic Programs Plan (semi-annual cycle)</u>	<u>Budgeting</u>	<u>Proposed Legislation</u>
Jan		-The SBOE reviews NWCCU accreditation results as available.	-Higher Education institutions hold regional meetings and begin drafting a regional plan for academic and professional-technical program offerings over the next 8 years.		
Feb			- Institutions continue to cooperatively draft regional plans.		
Mar	- <u>Special</u> SBOE strategic planning meeting to review legislative requirement, previous Board plans, and set course for the current planning cycle. At this time the SBOE will conduct a self-evaluation of its own performance and revise, as necessary, its policies to ensure the SBOE continues to operate in an effective and efficient manner. In late-March SBOE/OSBE provides <u>strategic planning guidance</u> to the agencies and institutions. -Agencies and institutions start updating (and reformatting, if required) their strategic plans.	-As part of the strategic planning <u>special</u> meeting, SBOE reviews previously used performance measures and benchmarks providing guidance for the current reporting cycle.	-Institutions (all regions) meet to conduct a statewide needs assessment for academic and professional-technical program offerings over the next 8 years.		
Apr	-SBOE is briefed on next FY legislative appropriations and new legislation as it impacts SBOE governed agencies and institutions. -SBOE reviews and approves SBOE strategic plan (revised format and a new year added). -SBOE receives final DFM strategic plan guidance (for	-In April SBOE/OSBE provides performance <u>measure/reporting guidance</u> to the agencies and institutions. Agencies and institutions will provide anticipated performance measures to OSBE. -Early-April agencies and institutions submit <u>proposed</u> performance measures/benchmarks (including continued use	-Institutions share their respective draft 8 year plans with OSBE and the other institutions.	-SBOE is briefed on next FY legislative appropriations and new legislation as it impacts SBOE governed agencies and institutions. -SBOE provides <u>budget guidelines</u> (including <u>line</u>	

	governed agencies and institutions).	of current measures, if appropriate) for review/approval by SBOE. -SBOE/OSBE receives final DFM performance reporting guidance (for governed agencies and institutions).		items) to the agencies and institutions.	
May	-Presidents and agency head evaluations and review of institution/agency performance, strategic plan development, and goals for next four years. -Agencies and Institutions continue updating their strategic plans for submission to the SBOE prior to June agenda cutoff.	-SBOE reviews and approves agency and institution <u>proposed</u> performance measures and benchmarks. -Agencies begin collecting performance data (state fiscal year) for inclusion in their FY 2008 performance report.		-Agencies and institutions submit estimated <u>line items</u> to OSBE prior to June Board agenda cutoff.	-Agencies and institutions notified to submit legislative ideas and suggestions to OSBE prior to June Board agenda cutoff.
Jun	-SBOE reviews and approves updated agency and institution strategic plans.	-OSBE approves agency and institution performance standards.	-Institutions meet to formally present their 8 year plans.	-SBOE provides <u>budget MCO guidelines</u> to the agencies and institutions. -OSBE provides guidelines and budget template to agencies and institutions for MCO submission (prior to August Board agenda cutoff). -SBOE reviews and approves agency and institution <u>line item</u> requests.	-SBOE reviews, approves, and provides guidance concerning <u>proposed</u> agency and institution legislative ideas.
Jul	-OSBE submits SBOE approved agency and institution strategic plans (revised if required by the Board) to DFM by the <u>early-July</u> deadline.	-The SBOE reviews NWCCU accreditation results as available.	-Institutions meet to coordinate and finalize their 8 year plans for presentation to the Board in August . -OSBE staff verifies 8 year plans are compatible with institution role and mission, SBOE strategic plan and performance reporting.	-Agencies and institutions submit estimated MCO budget to OSBE prior to August Board agenda cutoff.	
Aug		-Agencies and institutions submit agency and institution performance reports to	-Final 8 year plan for academic and professional-technical program offerings	-SBOE reviews and approves <u>final</u> budget request for	-OSBE submits legislative ideas to DFM prior to the required

		OSBE in late-August .	presented to the Board for approval.	next FY. -Draft budget request input to DFM automated system (by agencies and institutions) with a copy of supporting materials sent to OSBE. -OSBE reviews agency and institution budget submissions to ensure compliance with SBOE guidance. -In late-August all budget documents returned to OSBE for final submission to DFM and LSO.	early-August deadline. -Governor's Office and DFM review legislative ideas. -OSBE begins development of approved legislative ideas into draft legislation (as appropriate).
Sep	Board conducts a self-assessment.	-OSBE submits approved agency and institution performance reports to DFM by the required early-September deadline.		-Final budget requests forwarded to DFM and LSO by the early-September deadline.	-Proposed (final draft) legislation is due to DFM about mid-September .
Oct	-SBOE reviews Board's strategic plan. -SBOE reviews self-assessment and makes recommendations for improvements.	-SBOE reviews performance data from institutions and agencies for the previous year. Review forms the basis for revising strategic plan.		-SBOE strategic planning summit includes financial outlook and impact of the zero-based budgeting initiative.	-Proposed legislation is approved by the SBOE. DFM forwards to LSO by mid-October .
Nov	-Staff develops and finalizes (in collaboration with the agencies and institutions) the next annual update to the strategic plan.	-OSBE updates performance measures to align with the Board's strategic plan.			-Proposed legislation in bill format returned by LSO to OSBE for review and final changes.
Dec	-SBOE review and approves the annual updated/revision to the strategic plan for the next FY.	-SBOE/OSBE approves performance measures for the Board and OSBE's strategic plans. This includes those based on the review of self-assessment.			- Early-December is the final date for changes to legislative proposals. Bills with substantive changes are resubmitted to SBOE for approval.

CY2009-2013 State Board of Education Strategic Planning/Performance Budgeting Worksheet

<u>Month</u>	<u>Strategic Planning</u>	<u>Performance Reporting</u>	<u>Eight-year Academic Programs Plan (semi-annual cycle)</u>	<u>Budgeting</u>	<u>Proposed Legislation</u>
Jan	-Agencies and Institutions start updating their strategic plan based on SBOE guidance and strategic plan.	-The SBOE reviews NWCCU accreditation results as available.	-Higher Education institutions hold regional meetings and begin drafting a regional plan for academic and professional-technical program offerings over the next 8 years.		
Feb	-Agencies and Institutions continue updating their strategic plans.		- Institutions continue to cooperatively draft regional plans.		
Mar	-Agencies and Institutions finalize their strategic plan updates for submission to the SBOE prior to April agenda cutoff.	-Institutions and agencies revise performance measures and benchmarks to align with strategic plan.	-Institutions (all regions) meet to conduct a statewide needs assessment for academic and professional-technical program offerings over the next 8 years.		
Apr	-SBOE is briefed on next FY legislative appropriations and new legislation as it impacts SBOE governed agencies and institutions. -SBOE reviews and approves updated institution and agency strategic plans. -SBOE receives final DFM strategic plan guidance (for governed agencies and institutions).	-Early-April agencies and institutions submit <u>proposed</u> performance measures/benchmarks (including continued use of current measures, if appropriate) for review/approval by SBOE. (Note: These measures are for the fiscal year beginning July 1.) -SBOE/OSBE receives final DFM performance reporting guidance (for governed agencies and institutions). -SBOE reviews and approves agency and institution <u>proposed</u> performance measures and benchmarks.	-Institutions share their respective draft 8 year plans with OSBE and the other institutions.	-SBOE is briefed on next FY legislative appropriations and new legislation as it impacts SBOE governed agencies and institutions. -SBOE provides <u>budget guidelines (including line items)</u> to the agencies and institutions.	
May	-Presidents and agency head evaluations.			-Agencies and institutions submit estimated <u>line items</u> to OSBE prior to June Board agenda cutoff. -Institutions and agencies submit	-Agencies and institutions notified to submit legislative ideas and suggestions to OSBE prior to June Board

				8 year strategic operation plans (all funds) to OSBE prior to the cutoff for June Board meeting agenda. The 4-year institutions will also submit 8 year capital facilities and 8 year debt plans.	agenda cutoff.
Jun	-SBOE makes any final adjustments in agency and institution strategic plans.		-Institutions meet to formally present their 8 year plans.	-SBOE provides <u>budget MCO guidelines</u> to the agencies and institutions. -OSBE provides guidelines and budget template to agencies and institutions for MCO submission (prior to August Board agenda cutoff). -SBOE reviews agency and institution <u>line item</u> requests. -SBOE reviews and approves agency and institution <u>line item</u> requests, 8 year strategic operating capital facilities and debt plans.	-SBOE reviews, approves, and provides guidance concerning <u>proposed</u> agency and institution legislative ideas.
Jul	-OSBE submits SBOE approved agency and institution strategic plans (revised if required by the Board) to DFM by the early-July deadline.	-The SBOE reviews NWCCU accreditation results as available.	-Institutions meet to coordinate and finalize their 8 year plans for presentation to the Board in August . -OSBE staff verifies 8 year plans are compatible with institution role and mission, SBOE strategic plan and performance reporting.	-Agencies and institutions submit estimated MCO budget to OSBE prior to August Board agenda cutoff.	
Aug		-Agencies and institutions submit agency and institution performance reports to OSBE in late-August .	-Final 8 year plan for academic and professional-technical program offerings presented to the Board for approval.	-SBOE reviews and approves <u>final</u> budget request for next FY. -Draft budget request input to DFM automated system (by agencies and institutions) with	-OSBE submits legislative ideas to DFM prior to the required early-August deadline. -Governor's Office and DFM review

				a copy of supporting materials sent to OSBE. -OSBE reviews agency and institution budget submissions to ensure compliance with SBOE guidance. -In late-August all budget documents returned to OSBE for final submission to DFM and LSO.	legislative ideas. -OSBE begins development of approved legislative ideas into draft legislation (as appropriate).
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Nov	-Staff develops and finalizes (in collaboration with the agencies and institutions) the next annual update to the strategic plan.	-OSBE updates performance measures to align with the Board's strategic plan.			-Proposed legislation in <u>bill format</u> returned by LSO to OSBE for review and final changes.
Dec	-SBOE review and approves the annual updated/revision to the Board's strategic plan for the next FY.	-SBOE/OSBE approves performance measures for the Board and OSBE strategic plans. This includes those based on the review of self-assessment.			-Early-December is the final date for changes to bills (legislative proposals). Bills with substantive changes are resubmitted to SBOE for approval.